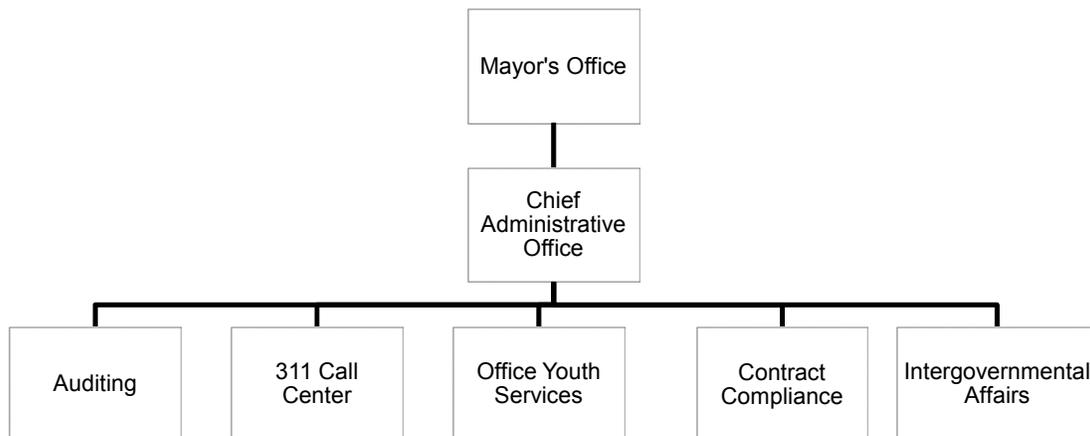


## ■ Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	3,175,434	2,687,797	2,665,760	2,894,019
Materials & Supplies	1,042,369	1,433,808	997,872	1,264,068
Capital Outlay	0	28,837	28,837	0
Grants & subsidies	2,171,582	1,050,000	1,137,225	859,140
Total Expenditures	6,389,385	5,200,442	4,829,694	5,017,227
Program Revenue	(350,902)	(453,593)	(465,376)	0
Net Expenditures	6,038,483	4,746,849	4,364,318	5,017,227
<i>Funded Staffing Level</i>				37.00
Authorized Complement				38

***This division contains “Structural Changes” which changed operating cost when compared to the prior year. Structural changes are currently designed to be budget neutral, therefore, the increase or decrease cost of this division is offset by an equal increase or decrease in another operating division.. The Executive division eliminated Emergency Management Services, however, they absorbed Contract Compliance and Intergovernmental Affairs into their FY2013 budget.***

## Structure



## Issues & Trends

The City of Memphis primary focus is ensuring public safety, creating economic development, enhancing opportunities for youth and neighborhoods, and improving residents’ quality of life. Historically, the Memphis Poll has revealed that Memphians feel positive about the City’s Services and its public policies. While citizens feel crime has been reduced and the physical condition of neighborhoods has improved,

Crime and Blight continue to be the citizenry highest priorities. Recent trends show significant reductions in the most serious crimes as the City continues to benefit from several nationally recognized crime fighting initiatives and strategies. Additionally, the City commitment to Blight elimination continues to be carried out through annual appropriations to fund high profile initiatives and strategic projects.

## FY2012 Budget Highlights

- Maintained General Fund reserves of 10% of expenditures
- Maintained AA bond rating
- Received the study and recommendations of the Strategic Business Model Assessment Committee

## FY2012 Performance Highlights

- Awarded the GFOA Certificate of Achievement for Excellence in Financial Reporting for the 33rd straight year
- Earned the GFOA Distinguished Budget Presentation Award for the 13th co

## FY2013 Strategic Goals

- Implement the recommendations of the Strategic Business Model Assessment Committee
- Complete the update of the City's five (5) year strategic plan
- Continue to develop operational and strategic plans in support of the City's Strategic Priorities

## Operating Budget

<b>Category</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Adopted</b>	<b>FY 2012 Forecast</b>	<b>FY 2013 Adopted</b>
Personnel Services	860,681	887,561	749,853	844,109
Materials & Supplies	238,066	238,720	57,987	169,054
Total Expenditures	1,098,747	1,126,281	807,840	1,013,163
Program Revenue	0	0	(11,783)	0
Net Expenditures	1,098,747	1,126,281	796,057	1,013,163
<i>Funded Staffing Level</i>				9.00
Authorized Complement				9

## Operating Budget

<b>Category</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Adopted</b>	<b>FY 2012 Forecast</b>	<b>FY 2013 Adopted</b>
Personnel Services	554,178	280,227	479,474	475,762
Materials & Supplies	48,190	47,868	54,977	72,855
Net Expenditures	602,368	328,095	534,451	548,617
<i>Funded Staffing Level</i>				5.00
Authorized Complement				5

## Operating Budget

<b>Category</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Adopted</b>	<b>FY 2012 Forecast</b>	<b>FY 2013 Adopted</b>
Personnel Services	641,887	634,398	497,095	491,662
Materials & Supplies	300,903	333,186	118,231	331,450
Net Expenditures	942,790	967,584	615,326	823,112
<i>Funded Staffing Level</i>				7.00
Authorized Complement				8



**Operating Budget**

<b>Category</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Adopted</b>	<b>FY 2012 Forecast</b>	<b>FY 2013 Adopted</b>
Personnel Services	329,564	316,739	325,857	413,013
Materials & Supplies	10,486	17,622	17,639	67,622
Net Expenditures	340,050	334,361	343,496	480,635
<i>Funded Staffing Level</i>				10.00
Authorized Complement				10

## Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	355,422	162,889	168,728	289,382
Materials & Supplies	306,825	593,313	607,413	461,313
Grants & subsidies	2,171,582	1,050,000	1,137,225	859,140
Net Expenditures	2,833,829	1,806,202	1,913,366	1,609,835
<i>Funded Staffing Level</i>				1.00
Authorized Complement				1

Legal level consolidation of *Human Services, Neighborhood and Community Affairs, Youth Services and Memphis Youth Achieve.*

### Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	433,702	405,983	444,753	0
Materials & Supplies	137,899	203,099	141,625	0
Capital Outlay	0	28,837	28,837	0
Total Expenditures	571,601	637,919	615,215	0
Program Revenue	(350,902)	(453,593)	(453,593)	0
Net Expenditures	220,699	184,326	161,622	0
<i>Funded Staffing Level</i>				0.00

**This service transition to Shelby County for the coordination of all municipalities located within Shelby County.**

## Operating Budget

<b>Category</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Adopted</b>	<b>FY 2012 Forecast</b>	<b>FY 2013 Adopted</b>
Personnel Services	0	0	0	235,726
Materials & Supplies	0	0	0	51,512
Net Expenditures	0	0	0	287,238
<i>Funded Staffing Level</i>				3.00
Authorized Complement				3

Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	0	0	0	144,365
Materials & Supplies	0	0	0	110,262
Net Expenditures	0	0	0	254,627
<i>Funded Staffing Level</i>				2.00
Authorized Complement				2



**EXECUTIVE**

**AUTHORIZED COMPLEMENT**

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Mayor's Office</u>		ANALYST CONTRACT COMPLIANCE	1
ASST ADMINISTRATIVE	2	OFFICER CONTRACT COMPLIANCE	1
CHIEF STAFF SPEC ASST/COMM	1	<b>Total</b>	<b>3</b>
COORD CITY HALL SECURITY	1	<u>Intergovernmental Affairs</u>	
MAYOR	1	ADMR INTERGOV	1
SECRETARY A	1	COORDINATOR INTERGOV	1
SPEC CITY BRAND MARKETING	1	<b>Total</b>	<b>2</b>
SPECIAL ASST MAYOR YOUTH COM- MUNITY	1	<b><u>TOTAL EXECUTIVE</u></b>	
SPECIAL ASST RESEARCH INNOV	1		<b><u>38</u></b>
<b>Total Mayor's Office</b>	<b>9</b>		
<u>Chief Administrative Office</u>			
ASST ADMINISTRATIVE	1		
COORD RESEARCH EXEC	1		
OFFICER CHIEF ADMIN	1		
OFFICER CHIEF ADMIN DEPUTY	1		
SECRETARY A	1		
<b>Total Chief Administrative Office</b>	<b>5</b>		
<u>Auditing</u>			
AUDITOR CITY	1		
AUDITOR INFORMATION TECH	1		
AUDITOR INTERNAL	3		
AUDITOR SUPERVISING	2		
SECRETARY A	1		
<b>Total Auditing</b>	<b>8</b>		
<u>311 Call Center</u>			
CLERK GENERAL B	1		
SECRETARY A	1		
SECRETARY C	1		
SPEC CITIZEN INFORM	6		
SUPER CITIZEN SVC CTR	1		
<b>Total 311 Call Center</b>	<b>10</b>		
<u>Youth Services</u>			
MGR YOUTH SVCS	1		
<b>Total Youth Services</b>	<b>1</b>		
<u>Contract Compliance</u>			
ANALYST	1		



